

A-3. Total District - Detail Functions

Number of Pupils 4,568	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 53,518,998	\$ 11,716	100.0%
Instruction	100	\$ 27,708,743	\$ 6,066	51.8%
Face-to-Face Teaching	110	\$ 26,369,558	\$ 5,773	49.3%
Instructional Teachers	111	25,901,840	5,670	48.4%
Substitutes	112	467,717	102	0.9%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 1,339,185	\$ 293	2.5%
Pupil-Use Technology & Software	121	284,239	62	0.5%
Instructional Materials, Trips & Supplies	122	1,054,947	231	2.0%
Instructional Support	200	\$ 10,324,248	\$ 2,260	19.3%
Pupil Support	210	\$ 3,518,561	\$ 770	6.6%
Guidance & Counseling	211	1,178,327	258	2.2%
Library & Media	212	950,735	208	1.8%
Extracurricular	213	666,915	146	1.2%
Student Health & Services	214	722,584	158	1.4%
Teacher Support	220	\$ 2,165,679	\$ 474	4.0%
Curriculum Development	221	232,042	51	0.4%
In-Service, Staff Development & Support	222	1,933,637	423	3.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 4,640,008	\$ 1,016	8.7%
Program Management	231	880,813	193	1.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	3,759,195	823	7.0%
Operations	300	\$ 9,232,742	\$ 2,021	17.3%
Non-Instructional Pupil Services	310	\$ 3,223,334	\$ 706	6.0%
Transportation	311	1,771,556	388	3.3%
Food Service	312	1,404,749	308	2.6%
Safety	313	47,028	10	0.1%
Facilities	320	\$ 4,544,995	\$ 995	8.5%
Building Upkeep, Utilities & Maintenance	321	4,544,995	995	8.5%
Business Services	330	\$ 1,464,413	\$ 321	2.7%
Data Processing	331	844,260	185	1.6%
Business Operations	332	620,153	136	1.2%
Other Commitments	400	\$ 3,028,165	\$ 663	5.7%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 79,672	\$ 17	0.1%
Debt Service	421	0	0	0.0%
Capital Projects	422	79,672	17	0.1%
Out-of-District Obligations	430	\$ 2,948,493	\$ 645	5.5%
Parochial, Pvt, Charter & Public Pass Through	431	2,688,309	589	5.0%
Retiree Benefits & Other	432	108,522	24	0.2%
Enterprise/Community Service Operations	433	151,662	33	0.3%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 3,225,101	\$ 706	6.0%
School Management	510	\$ 2,494,589	\$ 546	4.7%
Principals & Assistant Principals	511	1,718,974	376	3.2%
School Office	512	775,615	170	1.4%
Program / Operations Management	520	\$ 24,486	\$ 5	0.0%
Deputies, Sr Administrators, and Researchers	521	24,486	5	0.0%
District Management	530	\$ 706,026	\$ 155	1.3%
Superintendent & School Board	531	581,226	127	1.1%
Legal	532	124,801	27	0.2%